

RECREATION AND OTHER ACTIVITY

OTHER ACTIVITIES

Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the Budget Document. Conservation District, Special Districts, Historic Preservation Fund, Economic Development activities and similar expenses., Administrative assistance to various boards and committees including CIP, public transit, two refuse districts, mental health LAC, Big Sky Youth Facility,, Hebgen Lake Estate Wastewater project, Economic Development, Conservation Districts and Historic Preservation Board.

Department Goals

- Provide grants and contractual assistance and continue public outreach.
 - Be responsive to changing needs of project planning and administration as directed by Commission.
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Recent Accomplishments

- County Commissioners approved request to support Historic Preservation Board of \$4,000 in tax revenues.
- Completion of the Auditor, Accounting, and ITS renovation.
- Completion of the 3rd District Court remodel.

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	1,076,229	\$ 122,260	\$ 122,260	\$ 122,260	\$ 108,754	\$ 133,234
Operations	443,569	1,196,405	1,196,405	1,196,405	820,463	1,072,038
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	50,000
Transfers Out	-	-	-	-	-	-
Total	\$ 5,511,927	\$ 1,318,664	\$ 1,318,664	\$ 1,318,664	\$ 929,217	\$ 1,255,272

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	5,511,927	687,132	687,132	697,977	308,530	482,958
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	50,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	135,735	135,735	114,054	114,054	115,478
Trust & Agency Funds	-	495,797	495,797	506,634	506,634	606,836
Total	\$ 5,511,927	\$ 1,318,664	\$ 1,318,664	\$ 1,318,664	\$ 929,217	\$ 1,255,272

Funding Sources

Tax Revenues	\$ 142,305	\$ 142,305	\$ 128,075	\$ 103,740	\$ 165,185	\$ 242,680
Non-Tax Revenues	5,511,927	687,132	707,746	750,848	97,894	168,631
Cash Reappropriated	(142,305)	489,227	482,844	464,076	666,138	843,961
Total	\$ 5,511,927	\$ 1,318,664	\$ 1,318,664	\$ 1,318,664	\$ 929,217	\$ 1,255,272

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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This area of the Budget does not
employee personnel. The Personnel
Amount is for Health Insurance costs
associated with the number of employees
within the Recreation / Other budgeted area.

Total Program FTE 0.00

OTHER ACTIVITIES

2009 Budget Highlights

Personnel

- No change.

Operations

- No change.

Capital

- No change.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Other Activities Fund is striving to fulfill those goals.

Exceptional Customer Service

- Be proactive in public relations
- Be proactive responding to public need for project planning, management
- Funding assistance

Be Model for Excellence in Government

- Set standards for contracting procedures.
- Procurement of professional services through qualification based assessment
- Model for programmatic overview and administration

Improve Communications

- Educate community on available program through websites, public hearings and involvement in community boards.

To be the Employer of Choice

- Flexibility to address projects
- Personal contacts with local, state, federal government agencies and private businesses

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Numbers of projects and activities
- 2 . Magnitude and complexity of projects and activities
- 3 . Responsive to growing needs of the county
- 4 . Ability to adjust workloads as needed

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Adaptable and responsive to all requests
- 2 . Project Completion Rate
- 3 . Timeliness in completing projects and requests
- 4 . High level of quality in work performance

Commentary